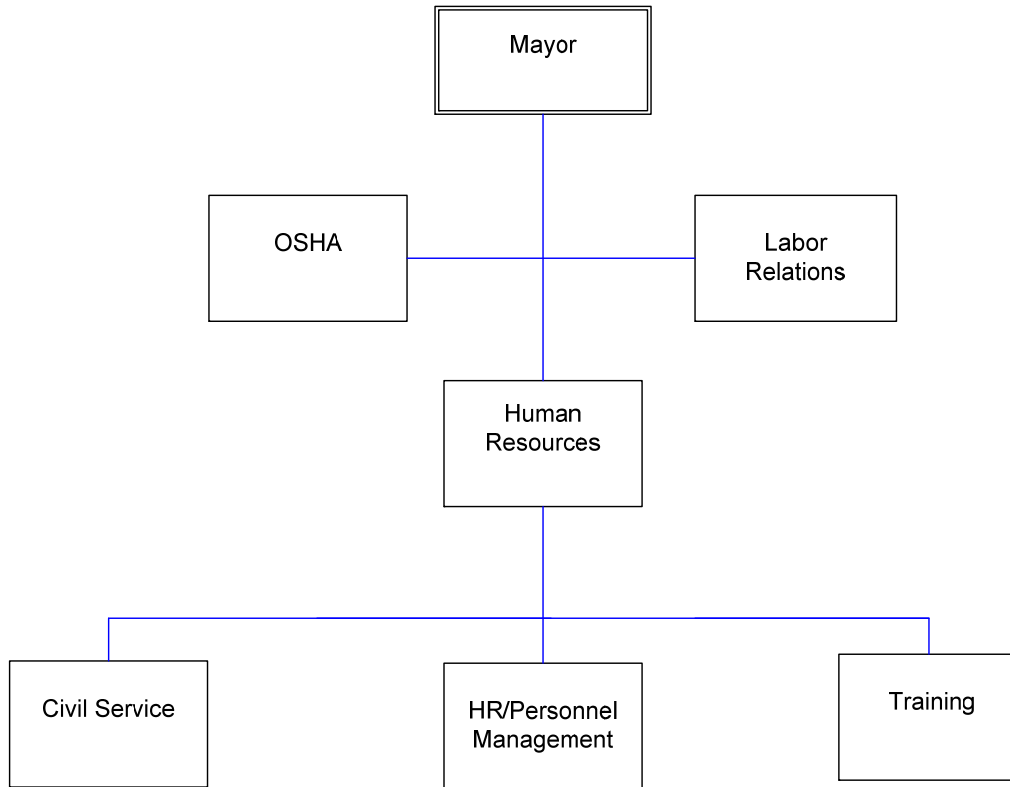




# Human Resources



# HUMAN RESOURCES

## Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and departments in accordance with legal mandates.

## Programs and Services

### Civil Service/Recruitment

- Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives.
- Conduct valid examinations, establish eligibility lists, and certify lists of eligible candidates for selection and promotion to Public Safety positions.
- Provide clerical support and legal counsel for Civil Service, Police Merit, and Merit Board meetings and hearings.

### HR/Personnel Management

#### Benefits/Classification and Compensation Division:

- Reduce the increase in health care costs on an annual basis by less than the national average.
- Establish and maintain a Classification and Compensation System for Metro employees.
- Manage Tuition Assistance Program.
- Manage Child Care Assistance Program.
- Administer and Manage employee participation in State Retirement System; assist retiring employees; process insurance reimbursements to Policemen's Retirement Fund and Firefighter Pension Fund.

#### All HR Divisions:

- Collective Bargaining: fulfill Louisville Metro Government's duty to bargain collectively; implement, administer, and manage labor contracts; hear grievances as Mayor's designee.

#### Personnel Management/Administration:

- Provide clerical support and legal counsel for Ethics Commission.
- Manage random drug testing program for CDL drivers.
- Manage compliance with ADEA, ADA, Civil Rights Act Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA.
- Establish and maintain Personnel Policies for Metro Employees.

## HUMAN RESOURCES

### Programs and Services (continued)

#### OSHA

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.

#### Labor Relations

- Fulfill Louisville Metro Government's duty to bargain collectively.
- Serve as a liaison between Metro Government and union representatives.
- Provide funding for services of the Louisville Labor Management Committee.

#### Employee Training

- Continue to offer a comprehensive professional development model that will provide employees with the skills to perform effectively, improve organizational effectiveness and productivity, and create an environment promoting both personal and professional growth.

# HUMAN RESOURCES

## Goals & Indicators

### Ensure and Improve Public Safety

- Continuously support Police, Fire, EMS, Corrections, and Health by providing them with well qualified candidates for positions.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

### Streamline and Improve Quality of Basic Government Services

- Reduce the percentage increase in health care costs by monitoring provider claims disbursements, educating employees in preventative health care and disease management, advocating wellness of employees and continuing innovations in Plan Design and incorporating leading edge concepts.
- Recruit outstanding, professionally minded candidates for employment with Metro Government as an "Employer of Choice".
- Complete the upgrade to PeopleSoft 9.0 and implement Benefits Administration and eBenefits modules.
- Continue to review and develop our internal communications strategy in developing a more comprehensive communications program.
- Continue to distribute policies and procedures through the intranet.
- Continue to administer the affirmative action plan for Louisville Metro adhering to established minority hiring goals.
- Continue to improve the employee orientation program wherein new employees are informed of what is expected and how they can make a meaningful contribution to Metro Government.

### Improve Education at All Levels

- Continue to introduce and improve professional development programs for all employees.
- Administer and manage Tuition Assistance Program.
- "Market" the advantages of increased education.
- Continue to train managers and supervisors on how to encourage employee development through more education.

**Human Resources**

**Budget Summary**

	<b>Prior Year Actual 2007-2008</b>	<b>Original Budget 2008-2009</b>	<b>Revised Budget 2008-2009</b>	<b>Mayor's Recommended 2009-2010</b>	<b>Council Approved 2009-2010</b>
General Fund Appropriation	4,414,700	4,416,800	4,504,400	4,004,200	4,004,200
Total Revenue:	4,414,700	4,416,800	4,504,400	4,004,200	4,004,200
Personal Services	3,182,500	3,143,100	3,084,400	2,847,900	2,847,900
Contractual Services	1,026,100	1,071,800	1,041,800	1,021,600	1,021,600
Supplies	45,000	33,600	22,600	20,600	20,600
Equipment/Capital Outlay	5,700	5,700	2,900	2,600	2,600
Interdepartment Charges	155,700	162,600	162,600	111,500	111,500
Restricted & Other Proj Exp	0	0	190,100	0	0
Total Expenditure:	4,415,000	4,416,800	4,504,400	4,004,200	4,004,200
Expenditures By Activity					
Recruitment & Civil Service	825,500	850,600	850,600	722,800	722,800
Personnel Management	3,319,900	3,299,200	3,386,800	3,034,500	3,034,500
Employee Training	269,600	267,000	267,000	246,900	246,900
Total Expenditure:	4,415,000	4,416,800	4,504,400	4,004,200	4,004,200

<b>Human Resources</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
<b>Position Allocation (in Full-time Equivalents)</b>		
<b>Full-time</b>	<b>40</b>	<b>40</b>
<b>Part-time</b>	<b>2</b>	<b>2</b>
<b>Seasonal/Other</b>	<b>6</b>	<b>6</b>
<b>Total Positions</b>	<b>48</b>	<b>48</b>

***Position Title***

Administrative Assistant	6	6
Administrative Coordinator	1	1
Administrative Specialist	2	2
Assistant Director	2	2
Benefits and Compensation Supervisor	1	1
Board Member	6	6
Chief Examiner	1	1
Communications Coordinator II	1	1
Compliance Specialist	2	2
Director	1	1
Employee Benefits Coordinator	1	1
Employee Benefits Specialist	2	2
Human Resources Information Systems Analyst	1	1
Human Resources Specialist	3	3
Human Resources Analyst	4	4
Human Resources Generalist	2	2
Industrial Hygiene Specialist	1	1
Information Systems Analyst	2	2
Information Systems Supervisor	1	1
Labor Negotiator	2	2
Legal Administrative Liaison	1	1
OSHA Specialist	1	1
OSHA Supervisor	1	1
Recruitment Supervisor	1	1
Training Specialist	2	2